

ACCOUNT NUMBER				2005	2006		2007
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET		PAY
				DOLLARS	UNITS	DOLLARS	BUDGET
							RANGE UNITS DOLLARS
DPW-INFRASTRUCTURE SERVICES DIVISION							
BUDGETARY CONTROL UNIT							
(SUMMARY 1BCU=5DU)							
SALARIES & WAGES							
				504,133		467,673	582,157
				12,400,969		11,107,315	11,265,748
0001	5230	R999	006000	12,905,102		11,574,988	11,847,905
					703		
							698
				244.90			240.65
				272.16			273.64
0001	5230	R999	006100	5,259,893		4,841,300	4,976,120
OPERATING EXPENDITURES							
0001	5230	R999	630100	143,269		77,500	88,000
0001	5230	R999	630500	97,143		97,000	109,000
0001	5230	R999	631000	1,555,257		1,955,250	1,867,200
0001	5230	R999	631500	121,399		117,500	117,500
0001	5230	R999	632000	351,434		343,350	377,800
0001	5230	R999	632500				
0001	5230	R999	633000	57,796		9,500	13,000
0001	5230	R999	633500	27,252		31,200	32,200
0001	5230	R999	634000	22,222		27,500	32,500
0001	5230	R999	634500	99,378		48,500	55,000
0001	5230	R999	635000	65,102		72,000	70,000
0001	5230	R999	635500	32,133		35,000	38,000
0001	5230	R999	636000	142		1,000	
0001	5230	R999	636500	114,346		159,000	162,000
0001	5230	R999	637000				
0001	5230	R999	637501	3,747,091		3,704,400	3,985,486
0001	5230	R999	006300	6,433,964		6,678,700	6,947,686
0001	5230	R999	006800	43,176		36,200	76,800
SPECIAL FUNDS TOTAL							
DPW-INFRASTRUCTURE SERVICES DIVISION							
BUDGETARY CONTROL UNIT TOTAL (1BCU=5DU)							
				24,642,135		23,131,188	23,848,511

\*Appropriation Control Account

ACCOUNT NUMBER				2005		2006				2007
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET		PAY	BUDGET	
				DOLLARS		DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS
DPW-INFRASTRUCTURE SERVICES DIVISION										
ADMINISTRATION DECISION UNIT										
SALARIES & WAGES										
					1	119,683	City Engineer (X) (Y)	18	1	124,681
ADMINISTRATION AND TRANSPORTATION SECTION										
					1	122,879	Admin. and Trans. Design Mgr. (X)(Y)	16	1	127,883
CITY ENGINEER'S SECRETARY										
					1	44,257	Administrative Assistant III	530	1	44,257
BUSINESS OPERATIONS										
					1	66,176	Management and Accounting Officer	6	1	67,566
					1	46,970	Administrative Specialist-Senior	4	1	49,495
					1	56,704	Accountant II	594	1	58,465
					1	38,473	Accounting Assistant II	445	1	38,473
WORD PROCESSING										
					1	38,473	Administrative Assistant II	445	1	38,473
					2	69,684	Office Assistant III	425	2	67,130
					1	31,505	Office Assistant II	410	1	30,000
INFORMATION SYSTEMS										
					1	75,158	Engineering Systems Analyst	8	1	76,736
					1	48,229	Engineering Systems Specialist	595	1	50,243
AUXILIARY										
					1		Engineer-In-Charge	14	1	
					14	758,191	Total Before Adjustments		14	773,402
				1,016		6,212	Salary & Wage Rate Change			
							Overtime Compensated			6,217
							Personnel Cost Adjustment			
							Other			
					14	764,403	Gross Salaries & Wages Total		14	779,619
						(90,199)	Reimbursable Services Deduction			(93,041)
						(171,507)	Capital Improvements Deduction			(173,962)
						(27,183)	Grants & Aids Deduction			(27,947)
0001	5231	R999	006000	492,204	14	475,514	NET SALARIES & WAGES TOTAL		14	484,669
					7.30		O&M FTE'S		7.30	
					5.70		NON-O&M FTE'S		5.70	
(X) Private Auto Allowance May Be Paid Pursuant to Section 350-183 of the Milwaukee Code.										
(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.										
0001	5231	R999	006100	219,814		199,716	ESTIMATED EMPLOYEE FRINGE BENEFITS			203,561
(Involves Revenue Offset-No Transfers from this Account)										

ACCOUNT NUMBER				2005	2006			PAY	2007	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	BUDGET	LINE DESCRIPTION	RANGE	UNITS	DOLLARS
				DOLLARS	UNITS	DOLLARS				
OPERATING EXPENDITURES										
0001	5231	R999	630100	23,156		15,000	General Office Expense			15,000
0001	5231	R999	630500				Tools & Machinery Parts			
0001	5231	R999	631000	11			Construction Supplies			
0001	5231	R999	631500				Energy			
0001	5231	R999	632000			100	Other Operating Supplies			100
0001	5231	R999	632500				Facility Rental			
0001	5231	R999	633000				Vehicle Rental			
0001	5231	R999	633500	1,053		1,200	Non-Vehicle Equipment Rental			1,200
0001	5231	R999	634000	60		3,000	Professional Services			3,000
0001	5231	R999	634500	34,736		32,000	Information Technology Services			37,000
0001	5231	R999	635000			2,000	Property Services			
0001	5231	R999	635500				Infrastructure Services			
0001	5231	R999	636000				Vehicle Repair Services			
0001	5231	R999	636500	4,099		7,000	Other Operating Services			5,000
0001	5231	R999	637000				Loans and Grants			
0001	5231	R999	637501	105,799		127,000	Reimburse Other Departments			139,000
0001	5231	R999	006300	168,914		187,300	OPERATING EXPENDITURES TOTAL			200,300
EQUIPMENT PURCHASES										
Additional Equipment										
Subtotal - Additional Equipment										
Replacement Equipment										
				1,844			Computer, Micro		2	4,000
							Other			
				1,844			Subtotal - Replacement Equipment		2	4,000
0001	5231	R999	006800	1,844			EQUIPMENT PURCHASES TOTAL		2	4,000
SPECIAL FUNDS										
SPECIAL FUNDS TOTAL										
DPW-INFRASTRUCTURE SERVICES DIVISION- ADMINISTRATION DECISION UNIT										
				882,776		862,530	TOTAL			892,530

ACCOUNT NUMBER				2005	2006	2007				
				EXPENDITURE	BUDGET	BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	UNITS	DOLLARS
DPW-INFRASTRUCTURE SERVICES DIVISION- TRANSPORTATION DECISION UNIT										
SALARIES & WAGES										
PROJECT PROGRAMMING										
				1	87,353		Management Civil Engineer-Senior (X)	12	1	93,552
ESTIMATES										
				1	72,671		Civil Engineer III	628	1	72,671
				1	72,671		Engineer Technician VI	628	1	72,671
				5	257,659		Engineer Technician IV	620	4	210,641
				1	38,473		Office Assistant IV	445	1	38,473
ASSESSMENTS										
				3	191,943		Assessment Technician II	622	3	191,943
MAJOR PROJECTS										
				1	82,728		Management Civil Engineer-Senior (X)	12	1	85,020
				3	218,010		Civil Engineer III	628	3	218,010
				6	367,208		Civil Engineer II	626	6	346,790
AUXILIARY POSITIONS										
				1			Civil Engineer II	626	1	
				1			Engineering Intern	930	1	
TRAFFIC & LIGHTING DESIGN										
				1	92,253		Traffic Control Engineer V (X)	13	1	93,424
				1	69,328		Traffic Control Engineer III	628	1	72,670
				1	72,671		Electrical Engineer III	628	1	72,670
				1	57,000		Electrical Engineer II	626	1	58,427
				1	50,775		Traffic Control Engineer II	626	1	58,426
				3	202,142		Engineering Technician VI	628	3	203,922
				3	172,524		Engineering Technician V	622	3	172,442
				3	152,161		Engineering Technician IV	620	3	158,778
				2	96,554		Engineering Drafting Technician IV	604	2	99,249
AUXILIARY POSITIONS										
				2			Traffic Control Engineer II	626	2	
				1			Civil Engineer II	626	1	
DEVELOPMENT, PLANNING, RESEARCH, & PMS										
				1	76,350		Civil Engineer V (X)	13	1	80,179
				1	82,551		Civil Engineer IV	630	1	82,551
				3	207,459		Civil Engineer III	628	3	205,607
				1	63,981		Civil Engineer II	626	1	63,981
				1	47,752		Engineering Technician IV	620	1	49,258
				1	72,671		Traffic Control Engineer III	628	1	72,671
				1	55,313		Bicycle & Pedestrian Coordinator	604	1	43,018
AUXILIARY POSITIONS										
				1			Engineering Intern	930	1	
				4	120,000		Traffic Control Assistant (X)	926	4	120,000
CENTRAL DRAFTING AND RECORDS										
				1	97,036		Management Civil Engineer-Senior (X)	12	1	99,074
				1	69,457		Engineering Technician VI	628	1	72,671
				3	182,346		Engineering Drafting Technician V	606	3	184,754
				9	459,504		Engineering Drafting Technician IV	604	9	454,822

ACCOUNT NUMBER				2005		2006			2007
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE		BUDGET		PAY	BUDGET
				DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS DOLLARS
					11	399,675	Engineering Drafting Technician II	602	10 377,377
					1	36,708	Duplicating Equipment Operator II	330	1 36,708
							AUXILIARY POSITIONS		
					1		Engineering Drafting Technician II	602	1
					84	4,324,927	Total Before Adjustments		82 4,262,450
				1,413		21,219	Salary & Wage Rate Change		
						(126,659)	Overtime Compensated		20,940
							Personnel Cost Adjustment		(125,069)
							Other		
					84	4,219,487	Gross Salaries & Wages Total		82 4,158,321
						(172,877)	Reimbursable Services Deduction		(179,403)
						(2,591,412)	Capital Improvements Deduction		(2,508,198)
						(36,435)	Grants & Aids Deduction		(33,656)
0001	5233	R999	006000	1,424,553	84	1,418,763	NET SALARIES & WAGES TOTAL		82 1,437,064
					20.01		O&M FTE'S		20.38
					44.74		NON-O&M FTE'S		42.81
							(X) Private Auto Allowance May Be Paid Pursuant to Section 350-183 of the Milwaukee Code.		
0001	5233	R999	006100	584,371		595,880	ESTIMATED EMPLOYEE FRINGE BENEFITS		603,567
							(Involves Revenue Offset-No Transfers from this Account)		
							OPERATING EXPENDITURES		
0001	5233	R999	630100	59,027		17,000	General Office Expense		15,000
0001	5233	R999	630500				Tools & Machinery Parts		
0001	5233	R999	631000	55		250	Construction Supplies		200
0001	5233	R999	631500	225			Energy		
0001	5233	R999	632000	27		750	Other Operating Supplies		200
0001	5233	R999	632500				Facility Rental		
0001	5233	R999	633000				Vehicle Rental		
0001	5233	R999	633500	4,786		4,000	Non-Vehicle Equipment Rental		5,000
0001	5233	R999	634000	5,169		6,000	Professional Services		6,000
0001	5233	R999	634500	32,200		9,000	Information Technology Services		10,000
0001	5233	R999	635000				Property Services		
0001	5233	R999	635500				Infrastructure Services		
0001	5233	R999	636000				Vehicle Repair Services		
0001	5233	R999	636500	1,726		5,000	Other Operating Services		4,000
0001	5233	R999	637000				Loans and Grants		
0001	5233	R999	637501	21,190		15,000	Reimburse Other Departments		15,000
0001	5233	R999	006300	124,405		57,000	OPERATING EXPENDITURES TOTAL		55,400
							EQUIPMENT PURCHASES		
							Additional Equipment		
							Subtotal - Additional Equipment		
							Replacement Equipment		
					1	3,500	Computer, Graphics (CADD)		5 12,000
					1	2,000	Desk top Computer		2 4,000

ACCOUNT NUMBER				2005	2006			2007		
<u>FUND</u>	<u>ORG</u>	<u>SBCL</u>	<u>ACCOUNT</u>	EXPENDITURE	BUDGET			PAY	BUDGET	
				<u>DOLLARS</u>	<u>UNITS</u>	<u>DOLLARS</u>	<u>LINE DESCRIPTION</u>	<u>RANGE</u>	<u>UNITS</u>	<u>DOLLARS</u>
				10,814			Other Previous Experience			
				10,814	2	5,500	Subtotal - Replacement Equipment		7	16,000
0001	5233	R999	006800	10,814	2	5,500	EQUIPMENT PURCHASES TOTAL		7	16,000
SPECIAL FUNDS										
SPECIAL FUNDS TOTAL										
DPW-INFRASTRUCTURE SERVICES DIVISION-										
TRANSPORTATION DECISION UNIT										
				2,144,143		2,077,143	TOTAL			2,112,031

ACCOUNT NUMBER				2005	2006		2007
				EXPENDITURE	BUDGET		BUDGET
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	PAY RANGE UNITS DOLLARS
DPW-INFRASTRUCTURE SERVICES DIVISION- FIELD OPERATIONS - CONSTRUCTION DECISION UNIT							
SALARIES & WAGES							
				1	117,804	Infrastructure Operations Mgr. (X)(Y)	16 1 121,426
CONTRACT ADMINISTRATION							
				1	62,092	Field Operations Inspection Specialist	5 1 63,396
				1	72,671	Civil Engineer III (X)	628
				1	62,538	Water Construction Coordinator (X)	555
				1	53,753	Sidewalk Repair Specialist	555 1 55,313
				5	255,272	Public Works Inspector II (X)	540 5 252,310
				1	47,245	Inspection Specialist (X)	535
				1	41,713	Program Assistant I	460 1 41,368
				1	38,474	Administrative Assistant II	445 1 38,474
				1	34,130	Office Assistant III	425 1 34,130
DESIGN/CONSTRUCTION-NORTH							
				1	103,426	Civil Engineer V (X)	13
				2	185,559	Management Civil Engineer Senior (X)	12
				1	72,671	Civil Engineer III	628
				1	72,671	Engineering Technician VI	628
				1	63,981	Civil Engineer II (X)	626
				5	305,789	Engineering Technician V	622
				6	307,635	Engineering Technician IV	620
				6	223,476	Engineering Technician II	602
				4	49,475	Engineering Technician II (.33 FTE)	602
				19	715,331	Public Works Inspector II (X)	540
				3	23,579	Engineering Inspection Assistant (X)	927
CONSTRUCTION MANAGEMENT							
						Civil Engineer V (X)	13 1 105,598
						Management Civil Engineer Senior (X)	12 4 373,085
						Civil Engineer III	628 3 218,013
						Civil Engineer II (X)	626 1 63,981
						Water Construction Coordinator (X)	606 1 55,941
						Inspection Specialist (X)	535 1 47,245
						Public Works Inspector II (X)	540 39 1,482,686
						Engineering Inspection Assistant (X)	927 6 47,158
AUXILIARY POSITIONS							
				1		Civil Engineer III (X)	628 1
				1		Engineering Technician II	602
				2		Public Works Inspector II (X)	540 2
DESIGN/CONSTRUCTION - SOUTH							
				1	103,426	Civil Engineer V (X)	13
				2	175,366	Management Civil Engineer Senior (X)	12
				1	72,671	Civil Engineer III	628
				1	72,671	Engineering Technician VI	628
				6	356,787	Engineering Technician V	622
				7	376,147	Engineering Technician IV	620
				7	275,457	Engineering Technician II	602
				5	61,794	Engineering Technician II (.33 FTE)	602
				20	767,355	Public Works Inspector II (X)	540
				3	23,579	Engineering Inspection Assistant (X)	927







ACCOUNT NUMBER				2005	2006		2007
				EXPENDITURE	BUDGET		BUDGET
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	PAY RANGE UNITS DOLLARS
DPW-INFRASTRUCTURE SERVICES DIVISION- FIELD OPERATIONS - STREETS & BRIDGES DECISION UNIT							
SALARIES & WAGES							
				1	103,426	Street & Bridges Services Manager (X)	13 1 105,598
STREET MAINTENANCE							
				3	200,353	Street Repair District Manager	9 2 163,648
				3	155,230	Street Operations Supervisor	5 3 158,490
				5	232,980	Street Repair Supervisor	4 5 249,290
				8	342,368	Asphalt Repair Crew Leader	252 8 342,368
				8	209,377	Street Repair Crew Leader	245 10 266,271
				19	465,674	Labor Crew Leader I	235 17 409,289
				18	527,270	Asphalt Worker	235 18 514,231
				7	324,688	Cement Finisher	982 7 360,506
				8	105,368	Cement Finisher Helper	238 8 98,553
				6	131,544	Special Street Repair Laborer	225 6 118,494
				33	669,739	City Laborer	220 33 647,084
AUXILIARY POSITIONS							
				1		Street Repair District Manager-Sr.	10 1
				1		Street Repair Supervisor	4 1
				2		Asphalt Repair Crew Leader	252 2
				1		Street Repair Crew Leader	245 1
				5		Labor Crew Leader I	235 5
				5		Asphalt Worker	235 5
				1		Cement Finisher	982 1
				2		Cement Finisher Helper	238 2
				2		Special Street Repair Laborer	225 2
				15		City Laborer (Regular)	220 15
				4		Operation Driver/Worker	750 4
PLANT & EQUIPMENT							
						Plant & Equip. Rpr. Supervisor	7 1 72,013
						Program Assistant I	460 1 41,715
						Lead Equipment Mechanic	260 3 142,690
						Plant Mechanic III	252 1 42,796
						Equipment Mechanic IV	254 1 43,265
						Equipment Mechanic II	245 2 81,002
						Equipment Mechanic I	235 1 38,921
						Labor Crew Leader I	235 1 38,921
						Spec. Street Repair Laborer	225 2 75,168
AUXILIARY PERSONNEL							
						Asphalt Plant Oper. Eng.	960 1
						Office Assistant III	425 1
						Lead Equipment Mechanic	260 1
						Plant Mechanic III	252 1
						Equipment Mechanic II	245 1
						Asphalt Plant Operator	238 1
						Equipment Mechanic I	235 1
STORES UNIT							
						Inventory Services Manager	6 1 59,492
						Inventory Manager (X)	4 1 57,334
						Inventory Assistant V	355 1 41,715
						Inventory Assistant IV	350 9 364,851
						Inventory Assistant III	347 2 79,652



ACCOUNT NUMBER				2005	2006		LINE DESCRIPTION	PAY	2007	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS		RANGE	UNITS	BUDGET DOLLARS
						(927,271)	Capital Improvements Deduction Grants & Aids Deduction			(1,107,414)
0001	5235	R999	006000	5,508,958	236	5,168,757	NET SALARIES & WAGES TOTAL		281	5,879,155
					122.34		O&M FTE'S		134.14	
					23.69		NON-O&M FTE'S		39.31	
							(X) Private Auto allowance May Be Paid Pursuant to Section 350-183 of the Milwaukee Code.			
0001	5235	R999	006100	2,278,122		2,170,878	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)			2,469,245
							OPERATING EXPENDITURES			
0001	5235	R999	630100	18,467		16,000	General Office Expense			26,000
0001	5235	R999	630500	39,831		35,000	Tools & Machinery Parts			52,000
0001	5235	R999	631000	983,706		1,190,000	Construction Supplies			1,245,000
0001	5235	R999	631500	109,099		110,000	Energy			117,500
0001	5235	R999	632000	148,456		120,000	Other Operating Supplies			195,000
0001	5235	R999	632500				Facility Rental			
0001	5235	R999	633000	57,041		5,000	Vehicle Rental			10,000
0001	5235	R999	633500	7,295		5,000	Non-Vehicle Equipment Rental			11,000
0001	5235	R999	634000	3,823			Professional Services			6,500
0001	5235	R999	634500	7,501			Information Technology Services			
0001	5235	R999	635000	19,471		20,000	Property Services			20,000
0001	5235	R999	635500	33,170		30,000	Infrastructure Services			35,000
0001	5235	R999	636000	142		1,000	Vehicle Repair Services			
0001	5235	R999	636500	44,332		45,000	Other Operating Services			62,000
0001	5235	R999	637000				Loans and Grants			
0001	5235	R999	637501	57,152			Reimburse Other Departments			15,000
0001	5235	R999	006300	1,529,486		1,577,000	OPERATING EXPENDITURES TOTAL			1,795,000
							EQUIPMENT PURCHASES			
							Additional Equipment			
							Subtotal - Additional Equipment			
							Replacement Equipment			
					2	4,000	Snowthrower/Snowblower		4	10,000
					1	1,000	Concrete Saw		2	2,000
					1	1,400	Plate Compactor		1	1,500
					1	1,000	Miscellaneous, Painting Equipment			
					1	1,500	Miscellaneous, Construction Equipment		1	1,500
							Computer/ CPU & Monitor		3	7,500
				15,988			Other Previous Experience			
				15,988	6	8,900	Subtotal - Replacement Equipment		11	22,500
0001	5235	R999	006800	15,988	6	8,900	EQUIPMENT PURCHASES TOTAL		11	22,500
							SPECIAL FUNDS			
							SPECIAL FUNDS TOTAL			
							DPW-INFRASTRUCTURE SERVICES DIVISION- FIELD OPERATIONS-STREET & BRIDGES			
				9,332,554		8,925,535	DECISION UNIT TOTAL			10,165,900

ACCOUNT NUMBER				2005	2006		2007
				EXPENDITURE	BUDGET		BUDGET
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	PAY RANGE UNITS DOLLARS
DPW-INFRASTRUCTURE SERVICES DIVISION- FIELD OPERATIONS - ELECTRICAL SERVICES DECISION UNIT							
SALARIES & WAGES							
				1	88,335	Electrical Services Operations Mgr. (X)	13 1 93,419
SIGNAL SHOP							
				1	76,924	Electrical Services Manager	10 1 81,067
				13	647,062	Electrical Mechanic	978 13 723,593
				7	266,014	Electrical Worker	974 7 299,354
				2	75,910	Laborer, Electrical Services (A)	230 2 75,910
				10	240,724	Laborer, Electrical Services (.67 FTE)	230 10 226,904
				2	45,371	City Laborer (.67FTE)	220 2 45,371
STREET LIGHTING							
				1	90,314	Electrical Services Manager, Sr. (X)	11 1 92,967
				2	143,610	Electrical Services Manager	10 2 147,916
				1	34,130	Communications Assistant II	435 1 34,130
				44	2,140,304	Electrical Mechanic	978 44 2,449,075
				21	784,622	Electrical Worker	974 21 898,061
				9	370,087	Special Laborer, Electrical Services	245 9 370,087
				6	155,120	Special Laborer, Electrical Serv. (.67 FTE)	245 6 146,216
				3	122,412	Utility Worker	245 3 122,412
				20	759,100	Laborer, Electrical Services	230 20 759,100
				14	337,016	Laborer, Electrical Services (.67 FTE)	230 14 310,758
				2	74,350	City Laborer	220 2 74,350
				2	101,630	Directional Boring Machine Oper/Wrk	960 2 108,035
SIGN & PAINT SHOPS							
						Electrical Services Supervisor	8 1 71,926
						Traffic Sign Worker II	245 5 204,018
						Painter Leadworker, Bridge & Iron	987 1 50,835
						Painter	981 3 82,293
						Laborer, Electrical Services	230 2 50,861
MACHINE SHOP							
						Machinist II	698 1 54,773
						Electrical Services Mach. I	696 4 211,728
						Elec. Services Blacksmith	696 1 52,932
						Electrical Services Welder	694 2 95,306
						Equipment Mechanic I	230 2 73,700
AUXILIARY PERSONNEL							
				1		Electrical Services Manager	10 1
				3		Electrical Mechanic	978 3
				2		Electrical Worker	974 2
				1		Painter	981 1
				1		Traffic Sign Worker II	245 1
				3		Special Laborer, Electrical Services	245 3
				5		Laborer, Electrical Services	230 5
				177	6,553,035	Total Before Adjustments	199 8,007,097
						Salary & Wage Rate Change	
				299,960	233,200	Overtime Compensated	315,000
					(139,090)	Personnel Cost Adjustment	(157,000)
						Other	

ACCOUNT NUMBER				2005		2006			2007
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE		BUDGET		PAY	BUDGET
				DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS DOLLARS
					177	6,647,145	Gross Salaries & Wages Total		199 8,165,097
						(1,096,577)	Reimbursable Services Deduction		(1,482,434)
						(2,857,595)	Capital Improvements Deduction		(3,220,097)
							Grants & Aids Deduction		
001	5237	R999	006000	3,279,346	177	2,692,973	NET SALARIES & WAGES TOTAL		199 3,462,566
					55.88		O&M FTE'S		67.23
					88.34		NON-O&M FTE'S		101.74
(A) One position to be hard red-circled at step 5 of Pay Range 235.									
(X) Private Auto Allowance May Be Paid Pursuant to Section 350-183 of the Milwaukee Code.									
001	5237	R999	006100	1,240,374		1,110,476	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)		1,454,278
OPERATING EXPENDITURES									
0001	5237	R999	630100	12,232		15,000	General Office Expense		15,000
0001	5237	R999	630500	23,285		25,000	Tools & Machinery Parts		55,000
0001	5237	R999	631000	551,113		685,000	Construction Supplies		617,000
0001	5237	R999	631500	5,164			Energy		
0001	5237	R999	632000	181,207		50,000	Other Operating Supplies		180,000
0001	5237	R999	632500				Facility Rental		
0001	5237	R999	633000			1,000	Vehicle Rental		
0001	5237	R999	633500	4,560		10,000	Non-Vehicle Equipment Rental		10,000
0001	5237	R999	634000	10,082		12,000	Professional Services		12,000
0001	5237	R999	634500	5,472			Information Technology Services		
0001	5237	R999	635000	42,668		50,000	Property Services		50,000
0001	5237	R999	635500	(1,211)		3,000	Infrastructure Services		3,000
0001	5237	R999	636000				Vehicle Repair Services		
0001	5237	R999	636500	43,847		80,000	Other Operating Services		80,000
0001	5237	R999	637000				Loans and Grants		
0001	5237	R999	637501	3,492,411		3,555,400	Reimburse Other Departments		3,809,486
0001	5237	R999	006300	4,370,830		4,486,400	OPERATING EXPENDITURES TOTAL		4,831,486
EQUIPMENT PURCHASES									
Additional Equipment									
Subtotal - Additional Equipment									
Replacement Equipment									
							Computer/ CPU & Monitor	3	7,500
					4	3,600	Hammer, Air	4	4,000
					2	1,700	Air Tamper	2	1,500
					3	13,500	Boring Tools	3	15,000
					2	1,700	Cable Locator		
					2	1,300	Magnetic Locators	2	1,300
				319			Other Previous Experience		
				319	13	21,800	Subtotal - Replacement Equipment	14	29,300
0001	5237	R999	006800	319	13	21,800	EQUIPMENT PURCHASES TOTAL	14	29,300
SPECIAL FUNDS									

ACCOUNT NUMBER				2005		2006			2007	
				EXPENDITURE		BUDGET		PAY	BUDGET	
<u>FUND</u>	<u>ORG</u>	<u>SBCL</u>	<u>ACCOUNT</u>	<u>DOLLARS</u>	<u>UNITS</u>	<u>DOLLARS</u>	<u>LINE DESCRIPTION</u>	<u>RANGE</u>	<u>UNITS</u>	<u>DOLLARS</u>
							SPECIAL FUNDS TOTAL			
							DPW-INFRASTRUCTURE SERVICES DIVISION-			
				8,890,869		8,311,649	FIELD OPERATIONS - ELECTRICAL SERVICES			
							DECISION UNIT TOTAL			9,777,630

ACCOUNT NUMBER				2005	2006		2007
				EXPENDITURE	BUDGET		BUDGET
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	PAY RANGE UNITS DOLLARS
DPW-INFRASTRUCTURE SERVICES DIVISION-							
FIELD OPERATIONS - SUPPORT SERVICES							
DECISION UNIT							
SALARIES & WAGES							
				1	80,141	Infrastructure Support Services Manager	9
PLANT & EQUIPMENT							
				1	70,532	Plant & Equip. Rpr. Supervisor	7
				1	54,018	Asphalt Plant Oper. Eng.	960
				1	41,715	Program Assistant I	460
				2	88,672	Lead Equipment Mechanic	260
				1	42,796	Plant Mechanic III	252
				1	43,265	Equipment Mechanic IV	254
				2	80,296	Equipment Mechanic II	245
				1	38,921	Equipment Mechanic I	235
				1	38,921	Labor Crew Leader I	235
				2	75,168	Spec. Street Repair Laborer	225
AUXILIARY PERSONNEL							
				1		Asphalt Plant Oper. Eng.	960
				1		Office Assistant III	425
				1		Lead Equipment Mechanic	260
				1		Plant Mechanic III	252
				1		Equipment Mechanic II	245
				1		Asphalt Plant Operator	238
				1		Equipment Mechanic I	235
STORES UNIT							
				1	55,072	Inventory Services Manager	6
				1	54,966	Inventory Manager (X)	4
				1	41,715	Inventory Assistant V	355
				9	364,851	Inventory Assistant IV	350
				2	79,652	Inventory Assistant III	347
				4	148,511	Inventory Assistant II	338
				1	33,355	Office Assistant III	425
AUXILIARY PERSONNEL							
				1		Inventory Services Manager	6
				1		Inventory Supervisor	3
				1		Inventory Assistant V	355
				1		Inventory Assistant IV	350
				1		Inventory Assistant III	347
				2		Inventory Assistant II	338
MACHINE SHOP							
				1	54,773	Machinist II	698
				4	211,728	Electrical Services Mach. I	696
				1	52,932	Elec. Services Blacksmith	696
				2	95,306	Electrical Services Welder	694
				2	75,912	Equipment Mechanic I	230
SIGN & PAINT SHOPS							
				1	68,566	Electrical Services Supervisor	8
				5	204,020	Traffic Sign Worker II	245
				1	46,743	Painter Leadworker, Bridge & Iron	987
				3	79,240	Painter	981
				2	50,861	Laborer, Electrical Services	230



ACCOUNT NUMBER				2005	2006		2007
				EXPENDITURE	BUDGET		PAY
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	BUDGET
							RANGE UNITS DOLLARS
					69	2,372,648	Total Before Adjustments
				27,097		30,250	Salary & Wage Rate Change
						(36,374)	Overtime Compensated
							Personnel Cost Adjustment
							Other
					69	2,366,524	Gross Salaries & Wages Total
						(882,651)	Reimbursable Services Deduction
						(255,974)	Capital Improvements Deduction
							Grants & Aids Deduction
0001	5238	R999	006000	1,415,943	69	1,227,899	NET SALARIES & WAGES TOTAL
					28.66		O&M FTE'S
					25.17		NON-O&M FTE'S
							(X) Private Auto Allowance May Be Paid Pursuant to Section 350-183 of the Milwaukee Code.
0001	5238	R999	006100	584,965		516,096	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)
							OPERATING EXPENDITURES
0001	5238	R999	630100	4,381		4,500	General Office Expense
0001	5238	R999	630500	32,155		35,000	Tools & Machinery Parts
0001	5238	R999	631000	16,684		75,000	Construction Supplies
0001	5238	R999	631500	6,911		7,500	Energy
0001	5238	R999	632000	20,936		170,000	Other Operating Supplies
0001	5238	R999	632500				Facility Rental
0001	5238	R999	633000			500	Vehicle Rental
0001	5238	R999	633500	4,975		6,000	Non-Vehicle Equipment Rental
0001	5238	R999	634000	816		1,500	Professional Services
0001	5238	R999	634500	962			Information Technology Services
0001	5238	R999	635000	2,963			Property Services
0001	5238	R999	635500				Infrastructure Services
0001	5238	R999	636000				Vehicle Repair Services
0001	5238	R999	636500	9,428		12,000	Other Operating Services
0001	5238	R999	637000				Loans and Grants
0001	5238	R999	637501	66,663			Reimburse Other Departments
0001	5238	R999	006300	166,874		312,000	OPERATING EXPENDITURES TOTAL
							EQUIPMENT PURCHASES
							Additional Equipment
							Subtotal - Additional Equipment
							Replacement Equipment
				3,546			Miscellaneous
				3,546			Subtotal - Replacement Equipment
0001	5238	R999	006800	3,546			EQUIPMENT PURCHASES TOTAL
							SPECIAL FUNDS

ACCOUNT NUMBER				2005	2006			2007		
				EXPENDITURE	BUDGET			PAY	BUDGET	
<u>FUND</u>	<u>ORG</u>	<u>SBCL</u>	<u>ACCOUNT</u>	<u>DOLLARS</u>	<u>UNITS</u>	<u>DOLLARS</u>	<u>LINE DESCRIPTION</u>	<u>RANGE</u>	<u>UNITS</u>	<u>DOLLARS</u>
							SPECIAL FUNDS TOTAL			
							DPW-INFRASTRUCTURE SERVICES DIVISION-			
							FIELD OPERATIONS - SUPPORT SERVICES			
				2,171,328		2,055,995	DECISION UNIT TOTAL			